

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
East Allen County Schools (255)

East Allen County Schools (255)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$39,518,936	\$37,844,688	\$36,681,778	\$35,451,186	-7%	-3%
Mental Disabilities	\$2,007,265	\$1,993,593	\$2,383,402	\$2,577,563	24%	8%
Instruction, Related Technology	\$1,040,461	\$1,179,047	\$1,843,905	\$2,165,616	81%	17%
Learning Disability	\$1,885,866	\$1,531,570	\$1,760,738	\$1,848,012	6%	5%
Improvement of Instruction	\$1,928,372	\$1,421,710	\$1,836,558	\$1,589,553	2%	-13%
Vocational Education	\$1,495,550	\$1,175,353	\$1,022,789	\$918,675	-27%	-10%
Library/Media Services	\$907,180	\$758,514	\$630,506	\$595,474	-26%	-6%
Other Special Programs	\$1,321,993	\$1,519,535	\$1,057,243	\$515,991	-45%	-51%
Special Education Preschool	\$473,668	\$476,582	\$528,647	\$500,204	8%	-5%
Textbooks for Rent or Resale	\$816,072	\$38,870	\$1,493,806	\$470,749	130%	-68%
Culturally Different	\$508,454	\$546,031	\$436,252	\$460,678	-15%	6%
Equal Opportunity At Risk	\$769,494	\$654,357	\$461,699	\$411,042	-39%	-11%
Physical Impairment	\$590,698	\$410,389	\$380,358	\$324,499	-30%	-15%
Academic Student Assessment	\$5,098	\$0	\$70,517	\$288,890	> 500%	310%
Payments to Other Governmental Units Within State	\$724,539	\$739,477	\$438,423	\$214,491	-55%	-51%
Emotional Disabilities	\$84,303	\$107,283	\$155,817	\$212,093	92%	36%
Summer School Programs	\$187,369	\$113,234	\$185,216	\$88,695	-9%	-52%
Other Support Service, Instructional Staff	\$433,536	\$248,211	\$130,596	\$52,669	-73%	-60%
Remediation Testing	\$442,392	\$167,681	\$64,219	\$50,467	-81%	-21%
Gifted And Talented	\$58,138	\$15,430	\$89,212	\$42,918	80%	-52%
Other Vocational Education Programs	\$326	\$5,542	\$5,355	\$35,213	> 500%	> 500%
Preventive Remediation	\$115,547	\$8,287	\$227	\$198	-100%	-13%
Adult/Continuing Education Programs	\$70,429	\$22,324	\$10,023	\$0	-89%	-100%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$55,385,688	\$50,977,707	\$51,667,286	\$48,814,874	-6%	-6%
Student Instructional Support						
Office of The Principal	\$4,781,357	\$4,656,751	\$3,969,860	\$4,128,262	-14%	4%
Guidance Services	\$1,928,414	\$1,998,538	\$1,927,922	\$2,008,062	0%	4%
Attendance and Social Work Services	\$813,137	\$463,524	\$382,698	\$717,799	-14%	88%
Health Services	\$652,191	\$692,494	\$618,948	\$655,159	-5%	6%
Special Education Administration	\$290,789	\$313,623	\$322,425	\$343,649	10%	7%

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Speech Pathology and Audiology Services	\$287,333	\$256,952	\$254,970	\$230,706	-11%	-10%
Psychological Testing	\$386,086	\$217,080	\$205,375	\$203,539	-32%	-1%
Other Support Services, School Administration	\$183,225	\$170,677	\$182,158	\$194,321	6%	7%
Other Support Services, Students	\$0	\$0	\$15,123	\$2,047	N/A	-86%
Student Instructional Support Total	\$9,322,532	\$8,769,640	\$7,879,478	\$8,483,544	-10%	8%
Overhead and Operational						
Student Transportation	\$6,032,227	\$5,849,178	\$7,227,285	\$7,187,823	21%	-1%
Operation and Maintenance of Plant Services	\$7,235,211	\$7,064,184	\$6,656,929	\$6,827,473	-6%	3%
Food Services Operations	\$4,711,732	\$4,249,299	\$4,698,403	\$4,168,478	-1%	-11%
Administrative Technology Services	\$1,913,213	\$1,692,263	\$2,310,715	\$1,940,643	18%	-16%
Executive Administration	\$702,686	\$700,845	\$695,242	\$873,568	12%	26%
Fiscal Services	\$370,595	\$281,832	\$295,546	\$325,879	-5%	10%
Board of Education	\$152,233	\$335,289	\$282,623	\$299,591	19%	6%
Other Fiscal Services	\$79,807	\$202,390	\$42,281	\$207,193	-12%	390%
Public Information Services	\$71,290	\$82,525	\$87,988	\$121,037	36%	38%
Purchasing, Warehousing, and Distribution Services	\$117,482	\$121,500	\$111,695	\$117,219	-4%	5%
Other Technology Services	\$45,956	\$40,645	\$41,142	\$40,014	-6%	-3%
Planning, Research, Development and Evaluation	\$142,232	\$102,882	\$50,887	\$33,899	-65%	-33%
Printing, Publishing, and Duplicating Services	\$89,643	\$85,411	\$34,407	\$25,783	-66%	-25%
Personnel Services	\$3,272	\$4,374	\$256	\$9,513	28%	> 500%
Ditch Assessments	\$483	\$82	\$358	\$250	8%	-30%
Other Food Services	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$21,668,062	\$20,812,701	\$22,535,758	\$22,178,363	5%	-2%
Nonoperational						
Debt Services	\$7,036,929	\$6,405,875	\$5,366,977	\$6,374,253	-13%	19%
Building Acquisition, Construction and Improvement	\$3,987,411	\$2,399,112	\$3,202,757	\$3,369,899	3%	5%
Facilities Acquisition and Construction	\$429,365	\$267,587	\$649,572	\$1,052,104	144%	62%
Athletic Coaches	\$819,539	\$791,495	\$707,310	\$690,432	-13%	-2%
Community Service Operations	\$358,556	\$353,135	\$213,854	\$293,271	-29%	37%

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Other Community Services	\$92,687	\$90,091	\$94,687	\$117,905	16%	25%
Nonprogramed Charges	\$12,250	\$7,900	\$8,025	\$3,685	-42%	-54%
Civic Services	\$1,842	\$0	\$0	\$0	-100%	N/A
Nonpublic School Pupil Services	\$0	\$0	\$408	\$0	N/A	-100%
Nonoperational Total	\$12,738,579	\$10,315,195	\$10,243,590	\$11,901,547	-4%	16%
Grand Total	\$99,114,861	\$90,875,243	\$92,326,112	\$91,378,328	-3%	-1%